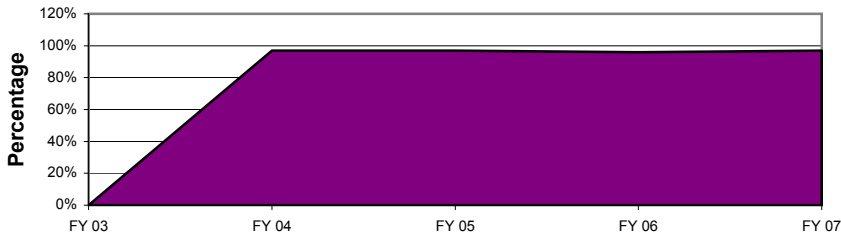


Program Strategy		Tort and Other Claims			Dept	Finance & Admin Svcs	
DESIRED FUTURE							
GOAL 8 - Governmental Excellence and Effectiveness							
Desired Community Condition(s)							
49. City assets are protected while responding fairly to inappropriate City actions.							
Measures of Outcome, Impact or Need							
		FY 03	FY 04	FY 05	FY 06	FY 07	
Program strategy costs as a % of the City's Operating Budget		1.90%	2.00%	2.00%	2.00%	tbd	
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide direction, leadership, supervision and administration of Risk Management programs and activities, management, cost containment and accountability of Risk Fund 705, manage and resolve claims and litigation filed against the City by the general public within the scope of constitutional, judiciary, statutory law and other regulations promulgated by all branches of government, and provide support and resources for the accidental loss of personal or real property.							
Key Work Performed							
<ul style="list-style-type: none"><li>• Receive, review and assign all claims and litigation against the city for resolution.</li><li>• Insure that the public is equitably compensated for personal injury or property damage for which the City is legally liable to pay under the Tort Claims Act.</li><li>• Manage and distribute Risk Management Funds for payment of Tort and other claims.</li><li>• Review and process operating expense invoices for payment through accounting.</li><li>• Review and adjust claims for current status updates, cost containment within claim reserve and payment of all associated expenses.</li><li>• Furnish administrative support for Risk Mgmt programs to DFAS Strategic Support in the areas of HR, payroll, purchasing and accounts payable.</li><li>• Prepare, review, track and pay outside legal counsel contracts for litigation of Tort and other claims.</li></ul>							
Planned Initiatives and Objectives							
Accelerating Improvement (AIM)		Why is this measure important?					
% of claims closed without litigation		Claims closed without litigation represents fair response to City actions and lowers cost of claims therefore protecting the asset funds of the city.					
AIM POINTS							
		ACTUAL		TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07		
	na	97%	97%	96%	97%		
							

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Risk Mgmt	705	11	11	11	11	11	11
Budget (in 000's of dollars)	Risk Mgmt	705	15,877	13,895	18,276	17,694	17,694	17,747
<b>Service Activities</b>								
<b>Tort and Other Claims - 3342000</b>								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	15,877	13,895	18,276	17,694	17,694	17,747
<b>Measures of Merit</b>								
# New claims filed	Output		2,902	3,095	3,486	3100	1137	3500
# Claims closed	Output		3,276	2,985	2,837	3000	1904	2750
Ratio of closed to newly opened claims	Quality		1.13:1	1:1	1:1.2	1:1	1:1.67	1:1
# Claims in litigation	Output		255	316	352	350	341	350
# of claims reserved >\$50K/<\$100K	Output		n/a	69	58	75	51	55
# of claims reserved > \$100K	Output		n/a	59	68	75	65	70
# of invoices processed	Output		n/a	1406	1051	1100	364	1100
# of Legal Counsel invoices processed	Output		n/a	n/a	851	400	346	450
% Legal Counsel invoices processed within 10 days	Quality		n/a	n/a	95%	95%	95%	95%
<b>Strategic Accomplishments</b>								
<b>Measure Explanation Footnotes</b>								